

Agency Expenditure Summary

| | <u>FY 2013</u> | | <u>FY 2014</u> | | <u>FY 2015</u> | |
|--------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Species Conservation | 13,231,300 | 9,984,300 | 13,242,800 | 13,292,800 | 13,411,600 | 13,503,300 |
| Total | 13,231,300 | 9,984,300 | 13,242,800 | 13,292,800 | 13,411,600 | 13,503,300 |
| By Fund Source | | | | | | |
| General | 473,200 | 415,100 | 478,300 | 528,300 | 590,000 | 686,300 |
| Federal | 12,743,100 | 9,569,200 | 12,749,500 | 12,749,500 | 12,764,600 | 12,760,000 |
| Other | 15,000 | 0 | 15,000 | 15,000 | 57,000 | 57,000 |
| Total | 13,231,300 | 9,984,300 | 13,242,800 | 13,292,800 | 13,411,600 | 13,503,300 |
| By Object | | | | | | |
| Personnel Costs | 958,900 | 870,100 | 969,900 | 969,900 | 996,200 | 987,900 |
| Operating Expenditures | 272,400 | 211,400 | 272,900 | 322,900 | 415,400 | 515,400 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Trustee/Benefit Payments | 12,000,000 | 8,902,800 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 13,231,300 | 9,984,300 | 13,242,800 | 13,292,800 | 13,411,600 | 13,503,300 |
| FTP Positions | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 |

Decision Unit Summary

| Decision Unit | <u>Agency Request</u> | | | <u>Governor's Recommendation</u> | | |
|--|-----------------------|----------------|-------------------|----------------------------------|----------------|-------------------|
| | <u>FTP</u> | <u>General</u> | <u>Total</u> | <u>FTP</u> | <u>General</u> | <u>Total</u> |
| 3.00 FY 2014 Original Appropriation | 12.00 | 478,300 | 13,242,800 | 12.00 | 478,300 | 13,242,800 |
| 4.30 Supplemental | 0.00 | 100,000 | 100,000 | 0.00 | 50,000 | 50,000 |
| 5.00 FY 2014 Total Appropriation | 12.00 | 578,300 | 13,342,800 | 12.00 | 528,300 | 13,292,800 |
| 7.00 FY 2014 Estimated Expenditures | 12.00 | 578,300 | 13,342,800 | 12.00 | 528,300 | 13,292,800 |
| 8.40 Removal of One-Time Expenditures | 0.00 | (100,000) | (100,000) | 0.00 | (50,000) | (50,000) |
| 9.00 FY 2014 Base | 12.00 | 478,300 | 13,242,800 | 12.00 | 478,300 | 13,242,800 |
| 10.10 Employee Benefit Costs | 0.00 | 7,500 | 18,000 | 0.00 | 7,500 | 18,000 |
| 10.40 Interagency Nonstandard Adjustments | 0.00 | 500 | 500 | 0.00 | 500 | 500 |
| 10.60 Change In Employee Compensation | 0.00 | 3,700 | 8,300 | 0.00 | 0 | 0 |
| 11.00 FY 2015 Total Maintenance | 12.00 | 490,000 | 13,269,600 | 12.00 | 486,300 | 13,261,300 |
| Species Conservation | | | | | | |
| 12.01 Governor's Sage Grouse Management A | 0.00 | 100,000 | 100,000 | 0.00 | 200,000 | 200,000 |
| 12.02 Additional One-Time Legal Expenditures | 0.00 | 0 | 42,000 | 0.00 | 0 | 42,000 |
| 13.00 FY 2015 Total | 12.00 | 590,000 | 13,411,600 | 12.00 | 686,300 | 13,503,300 |
| Amount Change From Original Approp | 0.00 | 111,700 | 168,800 | 0.00 | 208,000 | 260,500 |
| Percent Change From Original Approp | 0.00% | 23.35% | 1.27% | 0.00% | 43.49% | 1.97% |